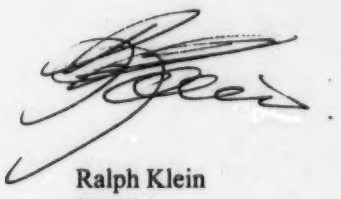
Executive Council

Business Plan 1999-2000 to 2001-02

Accountability Statement

This Business Plan for the three years commencing April 1, 1999 was prepared under my direction in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.



Ralph Klein
Premier
February 23, 1999

Introduction

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration, Northern Development and Public Affairs.

Office of the Premier/General Administration

The Office of the Premier/General Administration will continue to provide responsive support to the Office of the Premier, while maintaining open communication between the Office and Albertans. Support for policy coordination and business planning will be provided. In addition, administrative support will be provided to the Executive Council, its members and Committees and the Office of the Lieutenant Governor with a focus on cost and effectiveness.

Northern Alberta Development Council Business Plan

Mission

Our mission is to advance northern development through regional initiatives in partnership with the private sector, community-based organizations, and other government agencies.

The mandate of the Northern Alberta Development Council (NADC) as outlined in the *Act of Legislature* is to "investigate, monitor, evaluate, plan and promote practical measures to foster and advance general development in northern Alberta and to advise the Government thereon". Our current focus is on advancing the economic development of the northern economy.

Northern Alberta includes 60% of Alberta's land mass and has 10% of the province's population. It is resource rich, with 90% of Alberta's forests, all of Canada's oil sands development, nearly 40% of Alberta's conventional oil and gas activity, and 20% of Alberta's agricultural land.

The NADC reports to cabinet through Premier Klein. It is chaired by Mike Cardinal, MLA for Athabasca-Wabasca. The eight Council members live and work in northern Alberta. Professional support is provided by a 12-member staff based in Peace River.

Vision

Northern Alberta has tremendous potential for economic growth, based on a strong agriculture sector and driven by energy, forestry and tourism sector expansion. Our vision is to build on these opportunities to achieve a strong economy by training northerners and capturing local benefits from resource development, adding value to commodities, and by addressing key northern issues and barriers to development. This will contribute to the long-term strength of the provincial economy.

Core Businesses

NADC goals and strategies strongly support Government's goals of enhancing People and Prosperity. We do this by facilitating the development of a thriving and progressive northern economy based on northern participation in the workforce.

Our goals are to:

- receive input into priority northern development opportunities and issues
- promote opportunities and address barriers to the north's development
- increased northern skill levels.

Strategic Approaches

The NADC works to address northern issues and opportunities. This is done through consultation, strategic initiatives and programs. To be successful we work closely with northern organizations and government departments. Keeping people informed of northern developments is an important component of our work.

Consultation: NADC meets with representatives of key northern organizations to identify opportunities and barriers, and to determine their development priorities.

Strategic Initiatives: NADC initiatives promote opportunities and address barriers. We focus on developmental strategies based on priority needs as expressed by northerners. We act as a catalyst to raise awareness of northern issues and opportunities, and as a facilitator to identify and work toward solutions to northern constraints. Our role in initiatives includes strategic planning, conducting research, sponsoring events, coordinating projects, and providing advice to Government on northern matters.

Programs: We offer northern post-secondary student bursaries in conjunction with Alberta Advanced Education and Career Development.

Cross-government approach:

We work with other government departments and agencies on initiatives related to the north's development at a variety of levels:

- **Interjurisdictional:** NADC coordinates Alberta's involvement in northern initiatives that span provincial, territorial and federal governments.
- **Strategic initiatives:** NADC partners and coordinates with other government departments, the private sector and community-based organizations to carry out strategic initiatives that address northern issues and opportunities.
- **Goal:** NADC's goal of increasing skill levels in the north is integrated with the priorities and administrative processes of Alberta Advanced Education and Career Development.

Northerners and others with an interest in northern development are kept informed of our activities through meetings, news releases, a regular newsletter, event advertising, and updates on our web site.

Goals and Strategies

Our business plan is dynamic. Strategies are continually strengthened and refined through the consultation and discussion process. We pursue strategies that are supported by northern organizations. The NADC is positioned to address emerging opportunities and issues on an ongoing basis, and to adjust strategies as necessary.

Strategies which address Growth Summit recommendations are highlighted in bold.

Goal One CONSULTATION	**Strategies**
To receive input into priority northern development opportunities and issues.	**Consult with key community, business and government leaders.** • Host 2-3 small regional consultation forums per year across the north • Meet individually with key stakeholders in northern development • Hold a major conference in 1999 on northern development • Gather input at NADC events as appropriate Conduct initial investigation of issues and opportunities with appropriate northern stakeholders and government departments.

Goal Two STRATEGIC INITIATIVES	Strategies
To promote opportunities and address barriers to the north's development.	Support implementation of interjurisdictional initiatives. • Collaborate and participate in the Northwestern Ministers action plan • Co-ordinate Alberta's participation in the northern Alberta/ NWT Memorandum of Understanding • Manage implementation of approved projects under the Western Economic Partnership Agreement (Phase II) 1999-2002 Promote development opportunities in partnership with others. • **Agriculture value-added strategies and initiatives** • Regional tourism development • **Aboriginal participation in the economy** • New initiatives as developed Work with communities, businesses and others to identify and address infrastructure and other concerns. • **Telecommunications (Western Economic Partnership Agreement and Community Access Point Sites)** • **Peace country transportation** • New initiatives as developed Provide information on northern Alberta in response to requests.

Goal Three SKILL DEVELOPMENT	Strategies
To increase northern skill levels.	**Increase students' financial capacity to access employment related post-secondary training.** • **Offer return service bursaries through the NADC Bursary Program and Bursary Partnerships Program in occupations where there is a northern shortage** • **Monitor the Northern Alberta Student Supplemental Assistance program and coordinate its delivery with Alberta Advanced Education & Career Development** • Continue to assess northern employers occupation requirements; monitor and adjust bursary program focus to align with northern occupation shortages Increase availability of relevant training programs that meet northern employment needs. • Co-sponsor an information clearinghouse with northern colleges that provides timely information on northern economic and employment trends and training needs • Support development of relevant training programs in the north Identify and facilitate the development of stay in school strategies for northern Alberta.

Performance Measures

We measure our performance in three categories: consultation, strategic initiatives and programs.

Our goals and therefore our performance measures have been modified since the last reporting period. We will develop baseline data to set performance targets.

Our performance related to consultation is measured under our new Goal 1. We plan to measure our results based on evaluations distributed at events. Results will be compiled at the goal level for reporting purposes.

Our performance on strategic initiatives is measured through surveys of our project partners and clients under Goals 2 and 3. Results from initiatives under each goal are compiled for reporting purposes. (Goal 2 now encompasses initiatives carried out under our previous Goals 1 and 2. We have noted our achievements in the last reporting period for comparison purposes).

Programs under Goal 3 are measured based on program statistics collected during the year.

Goal	Measures	1997/98 Actual	1998/99 Target	1999/2000 Target	2000/01 Target	2001/02 Target
Consultation Goal 1	% of participants who believe NADC consultation processes are an effective mechanism for input	n/a	n/a	Baseline and targets to be established.		
Strategic Initiatives Goal 2 & 3 projects	% of NADC project partners and clients who believe our project work promoted an opportunity or addressed a barrier to northern development (Note 1)	75% (Note 2)	100% (Note 3)	Targets to be set based on new baseline (Note 4)		
Programs Goal 3	NADC Bursary recipients return service rate	76%	75%	Maintain 75%		
	Bursary Partnership Program matching funds committed	$122,000	$150,000 (Note 5)	$120,000	$125,000	$130,000

Note 1 Question: "In your opinion, did the initiative you participated in promote an opportunity or address a barrier to development in the north?" (To be asked of project partners and clients).

Note 2 Reflects averaged response of two previous goals (goals combined beginning 1999/2000). 1997/98 survey questions: "In your opinion, is the NADC promoting emerging development opportunities in the north?" and, "In your opinion, is the NADC addressing barriers to economic development?" (Was asked of northern leaders as well as project partners and clients).

Note 3 Reflects averaged target for two previous goals.

Note 4 Partners, clients and northern leaders were surveyed in 1997/98. Beginning in 1998/99 only partners and clients will be surveyed. This will establish a more realistic baseline for future years.

Note 5 Target for future years adjusted based on actual trend of partners contributions in past three years. This target more appropriately reflects partners future financial decisions. For 1998/99 we project up to $115,000 from partners, down from the $150,000 target established three years ago.

Public Affairs Bureau Business Plan

Mission / Vision

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

Core Businesses

- Supplying professionals to government departments to develop and implement communications programs;
- Providing communications planning and consulting support to government;
- Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- Providing specialized writing and editing services to government;
- Managing the Regional Information Telephone Enquiries (RITE) system, to give Albertans toll-free access to government;
- Publishing and selling Alberta's laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- Delivering information, including managing the government's use of information technology (e.g., the government's Internet home page, and province-wide news release distribution) and providing technical support for major government news conferences and announcements; and
- Helping government departments purchase communications support services, including advertising, printing and graphic design.

Planning for Tomorrow

We will remain innovative and continue to set new standards for government communications services by making optimal use of our people's talents and fostering an environment that encourages creativity and risk-taking. We will continue working to:

- ensure that government communications programs are aligned with the needs and priorities of Albertans;
- achieve continuous improvement based on client and public feedback;
- focus on finding innovative solutions to the communications needs of our clients and Albertans; and
- provide all PAB staff with the opportunities and training they need to reach their potential and exceed their goals.

Goals and Strategies

Our goals and strategies are driven by the priorities set out by government as a whole, as well as by feedback from clients, customers and Albertans. Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall objectives and to cross-government priorities including: Children's Services, the Corporate Human Resource Development Strategy, ross-department shared services, People and Prosperity and the Growth Summit.

Goal 1 **Make government information more accessible to Albertans**
Ensure that Albertans receive useful, timely and clear information.

- Meet Albertans' requested needs for more information on government programs and services, and make it easier for them to give government their feedback and opinions.
- Provide communications support to new government initiatives, including the Children's Services initiative and Economic Development's initiative to market the Alberta Advantage.

Goal 2 **Provide better coordinated communications across government**
Adapt to address client feedback and cross-government priorities.

- Create a model for the ideal communications branch and work in consultation with departments to achieve the model across government.
- Coordinate government communications surrounding the 2005 Alberta Centennial celebrations, in conjunction with Community Development.
- Work with the Personnel Administration Office on a strategy to build recognition of the Alberta Public Service as an employer.

Goal 3 **Improve the efficiency of communications across government**
Streamline and improve processes in place to communicate with Albertans and across government.

- Consider options for shared toll-free government call centres using the RITE system.
- Provide information technology support to Executive Council as part of a shared services initiative.
- Create a Human Resource Plan for the Bureau, including a succession plan and new initiatives to improve staff training and recognition programs.

Goal 4 **Increase revenue by developing new products and services**
Produce quality products that give Albertans timely access to official legislation and other government information.

- Work with Alberta Justice to produce the revised Statutes of Alberta (RSA 2000).
- Implement electronic commerce to allow the Queen's Printer Bookstore customers to purchase products through the Internet.

Performance Measures

The Public Affairs Bureau's 1999-2000 performance measures will include changes in response to recommendations from the Auditor General. Effective with our 1998-99 measures, we will discontinue the supplier satisfaction rating. We also will continue working with the Office of the Auditor General to identify new sources for feedback and measurement for the Bureau's four business plan goals.

Public Satisfaction with Government Information
This measure is related to goal one. It rates Albertans' overall satisfaction level with the information they receive about government programs and services, either directly from the government or through other sources.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
65%	69%	66%	66%	75%	75%

Public Satisfaction with RITE and Queen's Printer Bookstores
This measure is related to goal one. It rates the satisfaction levels of Albertans using the RITE Telephone System to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
95%	97%	96%	97%	98%	98%

Government Client Satisfaction
This measurement is related to goals two and three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
86%	86%	85%	90%	90%	90%

Private Sector Supplier Satisfaction
In response to recommendations from the Auditor General, we will discontinue this measure effective with the 1998-99 performance measurement surveys.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual
88%	91%	95%	93%

EXECUTIVE COUNCIL

MINISTRY INCOME STATEMENT

(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
REVENUE						
Transfers from Government of Canada	94	-	-	125	125	-
Other Revenue	1,679	1,570	1,848	1,570	1,570	2,545
MINISTRY REVENUE	1,773	1,570	1,848	1,695	1,695	2,545
EXPENSE						
Program						
Premier's Office/General Administration	3,962	3,787	3,787	3,975	3,978	4,021
Northern Alberta Development Council	1,169	969	969	1,313	1,317	1,067
Public Affairs Bureau	9,118	8,341	8,586	8,731	8,878	9,712
Valuation Adjustments and Other Provisions	494	-	-	-	-	-
MINISTRY EXPENSE	14,843	13,097	13,342	14,022	14,173	14,800
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(12,870)	(11,527)	(11,496)	(12,327)	(12,478)	(12,255)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 1997-98 Actual	Comparable 1998-99 Budget	Comparable 1998-99 Forecast	1999-2000 Estimates	2000-01 Target	2001-02 Target
Ministry Revenue	1,773	1,570	1,848	1,695	1,695	2,545
Inter-ministry consolidation adjustments	(281)	(322)	(322)	(322)	(322)	(372)
Consolidated Revenue	1,492	1,248	1,524	1,373	1,373	2,173
Ministry Program Expense	14,843	13,097	13,342	14,022	14,173	14,800
Inter-ministry consolidation adjustments	(281)	(322)	(322)	(322)	(322)	(372)
Consolidated Program Expense	14,562	12,775	13,020	13,700	13,851	14,428
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(12,870)	(11,527)	(11,496)	(12,327)	(12,478)	(12,255)